



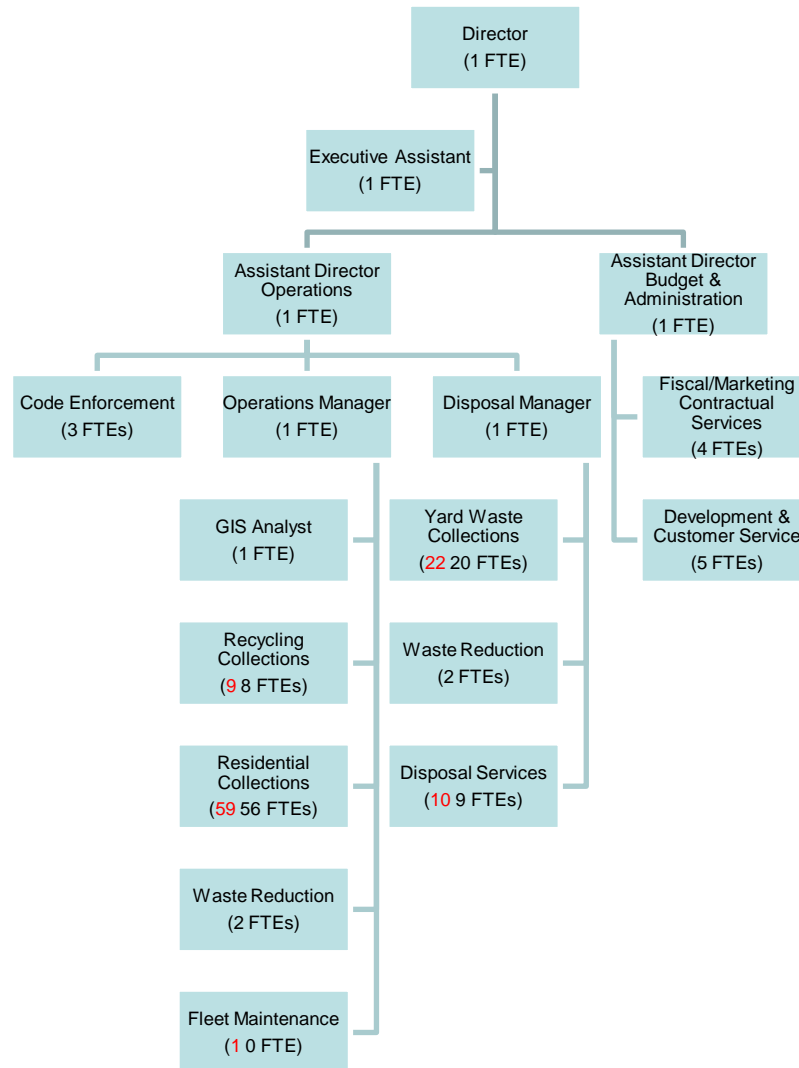
Solid Waste Management

**Proposed Budget
FY 2009-10**



Solid Waste Management

(**124** 116 FTEs)





Program Prioritization

1. Residential Collection

The Residential Collection Division collects household waste in carts placed at the curbside from residences and some small businesses on a weekly basis. Fully automated and semi-automated vehicles are used to collect these rollout carts.

2. Administration

The Administration Division provides leadership, administrative and planning support for all solid waste management programs and divisions.

3. Disposal (Transfer Station/Scale House)

The Waste Disposal Division provides proper municipal solid waste disposal services for Durham residents and visitors. The program includes oversight of the transfer station and associated contract management and landfill debt administration. The Scale House captures all municipal solid waste disposal, recycling, and yard waste composting activities by way of its measurement system.

4. Curbside Recycling

The Curbside Recycling Division will provide single stream collections to residents on an every other week schedule. Citizens will be provided a 96 gallon cart versus the 18 gallon bin to place recyclables curbside for collection. Implementation of single stream recycling supports City Council's goals and the Department's mission.

5. Code Enforcement Services

The division interprets and enforces solid waste disposal and recycling ordinances, general statutes, and policies of the department and the City of Durham



Program Prioritization

6. Yard Waste Facility

The Yard Waste Composting Facility collects 12 to 20 thousand tons of yard waste materials from City/County residences and businesses each year. Waste is brought to the facility and is ground into mulch and other “earth products” for reuse and resale.

7. Waste Reduction

The Waste Reduction Division provides citywide waste reduction education and technical assistance services. City staff provides educational programs and activities that target various public and private schools and community groups annually.

8. Bulky Item Collection

The Bulky Item Collection Division is a weekly curbside collection services for residents who have large items, e.g., household appliances (white goods) and old furniture too large to be collected by the rollout cart crews, and quantities of brush too large to be collected by yard waste crews. Items are picked up mechanically using a special boom truck.

9. Yard Waste Collection

The Yard Waste Collection Division collects yard waste at curbside on a weekly basis. Residents who desire yard waste service must request a rollout cart from the City. This program is designed to redirect debris from the waste stream by recycling it into a reusable earth product.



Program Prioritization

10. Recycling Center

The Recycling Center provides all activities associated with efforts to reduce the amount of waste that goes into a landfill, which is consistent with the City's recycling goals. Major activities include: white goods recycling, scrap tire recycling, computer recycling, and an active "swap shop" where reusable items are made available to the public at no cost.

11. Household Hazardous Waste

The Household Hazardous Waste Program provides for special collection of items such as paints, solvents, household cleaners, pesticides, aerosols, and other similar waste products.

12. Dumpster/Roll-off Container

The Dumpster and Roll-off Container Delivery Service delivers, replaces, and or removes dumpsters for stationary container customers and business or residential property owners engaged in renovation and/or construction projects.

13. Durham Housing Authority Stationary Container Collection

The Solid Waste Management Department will discontinue waste collection of stationary containers at Durham Housing Authority's various properties located within the City. The cost associated with this division supports the waste collection of City owned facilities and residential areas that require stationary container services.



Resource Allocation Table

	Actual FY 2007-08	Adopted FY 2008-09	Revised FY 2008-09	Estimated FY 2008-09	Proposed FY 2009-10	Change
Appropriations						
Personal Services	\$ 5,681,426	\$ 6,039,021	\$ 6,240,931	\$ 6,135,972	\$ 6,131,085	1.5%
Operating	14,359,839	14,334,074	15,365,805	14,112,806	12,266,401	-14.4%
Capital	-	-	-	-	-	0%
Departmental Appropriations	\$ 20,041,265	\$ 20,373,095	\$ 21,606,736	\$ 20,248,778	\$18,397,486	-9.7%
Non-Departmental	\$ -	\$ -	\$ -	\$ -	\$ -	0%
Total Appropriations	\$ 20,041,265	\$ 20,373,095	\$ 21,606,736	\$ 20,248,778	\$18,397,486	-9.7%
Full Time Equivalents	145	124	124	124	116	-8
Part Time	-	-	-	-	-	-
Revenues						
Discretionary	\$ 10,935,168	\$ 10,486,367	\$ 11,116,005	\$ 10,785,230	\$ 9,646,594	-8.0%
Program	1,780,516	2,309,380	2,309,380	2,181,690	1,062,380	-54.0%
GF Total Revenues	\$ 12,715,684	\$ 12,795,747	\$ 13,425,385	\$ 12,966,920	\$10,708,974	-16.3%
Other Fund Revenues	\$ 7,325,581	\$ 7,577,348	\$ 8,181,351	\$ 7,281,858	\$ 7,688,512	1.5%
Total Revenues	\$ 20,041,265	\$ 20,373,095	\$ 21,606,736	\$ 20,248,778	\$18,397,486	-9.7%
Grant Appropriations	\$ -	\$ -	\$ -	\$ -	\$ -	0%
Full Time Equivalents	-	-	-	-	-	0



Operational Impacts of Budget Changes

- Overall the impact of departmental changes are quite positive. It eliminates a service that is fiscally inefficient. This will have minimal impact on core service delivery. The addition of in-house curbside recycling will be an enhancement to core services, promoting a “greener city”.
- Reductions in overtime and fuel cost will have a very positive impact in that it produces cost savings. However, it will be imperative to the department to respond to weather related undeclared emergency events.
- Due to the department working hard to increase it’s overall efficiencies, the department does not expect the elimination of the identified 7 positions to have an impact to core services.
- The transfer of 1 FTE to Fleet Maintenance will serve to maximize citywide efforts in improving service calls, with minimal impact to the department as long as our maintenance needs are addressed.



FY 10 Performance Measures

STRATEGY: Expand roll-out cart customer base without adding additional collection crews.

MEASURES: # Curbside rollout collection points

Actual FY 2008	Adopted FY 2009	Estimated FY 2009	Projected FY 2010
67,000	68,000	64,500	64,500

STRATEGY: Expand the yard waste recycling customer base.

MEASURES: # Collection points

Actual FY 2008	Adopted FY 2009	Estimated FY 2009	Projected FY 2010
13,834	40,000	15,500	16,000

STRATEGY: Evaluate, identify, and determine best practices for curbside recycling collection to be compared with other NC Cities participating in the School of Government Benchmarking Project.

	Actual FY 2008	Adopted FY 2009	Estimated FY 2009	Projected FY 2010
MEASURES:				
# Collection points	67,000	68,000	64,500	64,500
Recycling collection cost per collection point	\$3.25	\$3.25	\$3.25	\$1.19
% Recycling participation	60%	60%	52%	60%